

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: L24 - Commission for the Blind

Functional Group: Health

1125 Adjustment to Blindness

Provide training in orientation and mobility, basic communications, self help skills, home management skills and medications management for individuals who are newly blinded and must be trained to live without sight before they can enter employment training or return to the family with sufficient skills to cope with the disability of blindness. Statutory authority is found at Chapter 25, Section 43-25-80.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,396,660	\$390,000	\$1,006,660	\$0	\$0	\$0	22.25

Expected Results:

A significant number of blind individuals will complete training and move onto vocational training or re-enter the home and community. The agency expects to provide services that will help individuals to adjust to the disability of blindness.

Outcome Measures:

Outcome measurers are based on the total number of individuals attending training with the success measure being the percentage of those who successfully complete training and move on to vocational training or re-enter the home and community. Number of students moving into VR training - 206 complete.

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1126 Vocational Rehab Services

Provide training and place individuals who are blind and or visually impaired into competitive employment. Statutory authority for this activity is at Chapter 25, Section 43-25-30.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,671,870	\$965,918	\$5,580,952	\$125,000	\$0	\$0	29.75

Expected Results:

Agency will place all of the blind and/or visually impaired individuals who are vocationally trained and ready for employment and will continually create new employment opportunities for blind and visually impaired individuals.

Outcome Measures:

Outcome measures are established by Federal regulations in the indicators and standards for number placed in

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employment, percentage earning minimum wage or above. Number of individuals completing programs and consumer satisfactory surveys - 309 total closed w/ 79% at or above minimum wage.

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1127 Business Enterprise Program

This activity trains and places blind individuals in vending facility locations such as state office buildings, parks, inner-state highways and local government buildings. The statutory authority for this activity is Chapter 26, Section 43-26-10 through 70.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,444,656	\$129,754	\$717,382	\$0	\$0	\$597,520	16.00

Expected Results:

To provide employment for as many blind individuals as possible while meeting the needs of the general public who purchase food and beverages from these facilities. This activity is subject to state and federal regulations.

Outcome Measures:

The agency expected goal is to provide employment for as many blind individuals as possible while meeting the needs of the general public who purchase food and beverages from these facilities. Customer satisfaction, lack of complaints of facilities-received. 128 legally blind vendors were served. These are no state or federal standard for the number of blind individuals participating in the program.

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1128 Training and Employment

The goal of this activity is to establish partnerships with the private sector to create employment opportunities for blind individuals and to establish training programs that utilize technology to meet the specific needs of employers. The statutory authority is at Chapter 25, Section 43-25-30.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$947,147	\$377,429	\$489,718	\$0	\$0	\$80,000	13.10

Expected Results:

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Partnerships with private employers, increased employment for blind people, expansion of blind people.

Outcome Measures:

Number of blind people going to work in competitive employment . Partnership established with: Vanguard, Wells Fargo, Time Warner, Red Cross and Alamo.

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1129 Prevention of Blindness

This activity provides medical eye care for individuals who do not have insurance and are not covered by Medicare or Medicaid. The statutory authority is Chapter 25, Section 43-25-50. Individuals must meet specific eligibility criteria including economic needs.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$799,338	\$799,338	\$0	\$0	\$0	\$0	7.00

Expected Results:

The number of eligible applicants for services always exceeds the number of individuals served. The agency expects to prevent blindness and severe visual disability for a significant number of individuals through the provision of medical eye care.

Outcome Measures:

Number of people receiving services in having vision stabilized or restored - 271 successfully closed.

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1130 Older Blind & Independent Living

This activity provides home based training for individuals who are over the age of 56 and are blind or visually impaired. There is no specific statutory authority. The activity is funded with Federal funds and is subject to federal standards and regulations.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$411,179	\$20,000	\$391,179	\$0	\$0	\$0	6.50

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Expected Results:

Assist older blind individuals to adjust to the disability of blindness in the home and community by providing specific training in self help skills, home management, orientation and mobility and communication skills.

Outcome Measures:

Increased independence and improved quality of life for older blind individuals. Number of older blind who are satisfied with services and maintain and elevate their independence - 266 successfully closed.

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1131 Radio Reading Services

This activity provides blind and visually impaired individuals with radios and a continuous broadcast providing information from newspapers, magazines and other publications. There is no statutory authority for this activity.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$129,990	\$129,990	\$0	\$0	\$0	\$0	3.00

Expected Results:

Blind citizens will be more informed and access information otherwise not available.

Outcome Measures:

143 additional radios distributed. Approx 5,000 statewide.

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1132 Children's Services

This activity provides low vision examinations and glasses and low vision devices to children who are visually impaired. It also provides parent training about blindness, works directly with children to provide educational materials and referrals. There is no specific statutory authority for this activity.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$406,039	\$381,039	\$0	\$0	\$0	\$25,000	4.00

Expected Results:

Parents of blind children are more informed; blind children more access to low vision clinics.

Outcome Measures:

Agency expects this activity to result in improved educational services to blind and visually impaired children.
 Number of blind children receiving low vision services - 41 service plans were completed.

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1133 Administration

Provide leadership and ensure compliance with State and Federal regulation, process agency activities.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,262,274	\$743,519	\$518,755	\$0	\$0	\$0	23.25

Expected Results:

Compliance with State and Federal regulations, increase levels of accountability, more effective and efficient government.

Outcome Measures:

Quarterly evaluations, audit review, accountability reports.

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AGENCY TOTALS

Commission for the Blind

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$13,469,153	\$3,936,987	\$8,704,646	\$702,520
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$125,000	\$0	124.85